

Program C: Residential Services Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 19-653 Louisiana School for the Deaf

PROGRAM ID: Program C: Residential Services

1. (KEY) To have 70% of residential students show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

Strategic Link: Ties to LSD Strategic Plan Objective 1 of the Residential Services Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective links with the Children's Budget of the Residential Services Program to accomplish the same through 2003.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students who showed improvement in at least two of the six Life Domains	70%	70%	70%	70% ¹	70%	70%
K	Number of students who showed improvement in at least two of the six Life Domains	118	106	107	107 ²	104	104
K	Total number of students served in the Residential Services Program	287	263	263	263 ³	246	246
S	Number of Residential students	169	152	153	153 ⁴	148	148
S	Number of Day students served after school	118	111	110	110 ⁵	98	98
S	Number of Residential dorm staff	65	65	65	65	65	65
S	Residential cost per student	6,508	6,845	7,690	7,690 ⁶	15,774	14,119

¹ Performance indicator has been revised to increase improvement in two life domains. This will be implemented in 2002-2003. Data reported in 2000-2001 and 2001-2002 reports improvement in one life domain.

² Although the FY2001-2002 performance standard is 107, the agency indicated in its Fy2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 107 due to lower projected residential students.

³ Although the FY2001-2002 performance standard is 263, the agency indicated in its Fy2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 247 due to lower projected residential students.

⁴ Although the FY2001-2002 performance standard is 153, the agency indicated in its Fy2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 149 due to lower projected residential students.

⁵ Although the FY2001-2002 performance standard is 110, the agency indicated in its Fy2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 98 due to lower projected day students.

⁶ Although the FY2001-2002 performance standard is \$7,690 the agency indicated in its Fy2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be \$13,015 due to the reduction in the total number of students and utilizing the number of students served in the residential program instead of total students served (on and off campus). In previous years, reporting has utilized the total service load.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: State Department of Education

AGENCY ID: Louisiana School for the Deaf

PROGRAM ID: Residential Services

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student/Dorm Staff ratio (day shift)	5.3:1	5.6:1	5.3:1	5.4:1	5.4:1
Student/Dorm Staff ratio (night shift)	13.8:1	14.4:1	12.8:1	12.3:1	9.5:1
Residential services program percentage of total budget	21.5%	21.6%	21.1%	21%	21.0%